



## Administrative Assistant to the Selectmen

Stu Marckoon  
606 Douglas Hwy  
Lamoine, ME 04605  
(207) 667-2242

[town@lamoine-me.gov](mailto:town@lamoine-me.gov)

# WASTE DISPOSAL BUDGET PROPOSAL FY 2015/16

## Labor –

With a 3% hourly rate increase built in (we've not negotiated a new contract yet), the likely cost will be as follows:

Time	Hours/week	Cost/hr	Weeks	Total
Summer	18	\$12.87	26	\$6,023.16
Winter	14	\$12.87	27	\$4,864.86
Maint	1	\$12.87	10	\$128.70
Total Labor				\$11,016.72

## PERC

We've seen a pretty good drop in tonnage in 2014 of trash sent to PERC. Part of that is attributable to vigilance by the transfer station operator about keeping non-residents out of the facility, some to better recycling, and some to the economy, I suspect. So far, about a 6% drop from last year's tonnage at 591 tons. That would put the town at 555 tons. To be safe, a 570 ton estimate would seem reasonable. The other aspect of this is price. PERC is charging about \$79/ton, but we get a rebate from power sales of about \$21/ton. This would put the price at \$58/ton. That multiplies out to \$33,060. For the current year, we're budgeting \$35,000. The proposed budget drops that by \$1,000 to \$34,000.

## MSW Transportation

This 2015/16 fiscal year will also be the final year of the Pine Tree Waste transportation contract. No change is proposed to the budget line – it has been enough to cover past years comfortably.

**Transfer Station Maintenance** – The maintenance costs at the transfer station have inched up and the actual cost for 2013-14 was \$1,345.66. Included in this are any maintenance needs at the former Anderson Garage (for lack of a better place to put this item). This includes mowing and any building and/or other repairs. The proposed increase to \$1,500. Covers the previous fiscal year's expense.

**Electricity** – We do not chew up much electricity at the facility. The proposed amount of \$350 is a \$50 decrease from the current budget and based on the actual and average uses.

**Telephone** – We rely more on the cell phone assigned to the facility for communication. This would budget for \$20/month (the basic rate is about \$14, plus \$0.25/minute for calls).

**Other** – The reason for the higher than budgeted “other” line was for advertising for a new facility manager. That bumped costs up to about \$390. Hoping we don’t have to do that in the near future, the line is still proposed to go to \$200 which is double what it was.

**Hazardous Waste** – The town participates in the MDI Acadia Disposal District Haz Mat collection. The cost this year was \$752.43. That was a little higher than the \$600 budgeted. The proposed budget increases to \$800 based on that figure.

**Demolition Debris** – No change in the \$200 budget is proposed. This covers bulky items that occasionally sneak their way into the facility.

**DEP Permits** – The \$450 is based on the 2013/14 actual amount. If the state doesn’t increase their fees, that should be OK.

**Septic Sludge** – The proposed \$800 is no change from previous years and is the contract amount with Haslam Septic for the disposal capacity guarantee contract.

**Recycling Contract** – We had bumped up the recycling cost to \$17,250. Based on the current fiscal year, I am comfortable bringing this down to \$16,500.

**Dump Closing/Monitoring** – 2016 will not require the state required engineering monitoring around the landfill. This will alternate up and down every other year. The reason for the actual being so low in FY 2014 is because two of the five residential wells were not tested. I’m still waiting for one of the property owners to let us know that the well is once again functioning.

**Total Solid Waste** – The proposed budget is down 3.83%, primarily due to the lack of landfill water monitoring and reduced budget for PERC.

Respectfully submitted,

*Stu Marckoon, Adm. Asst.*